



PARIS IT Plan Report

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Information Technology Trends

1 IT SKILL SHORTAGES.

The shortage of critical IT skills is well documented in the information technology industry. In general, governments have difficulty attracting and retaining IT professional staff. This means ADOA must manage its IT personnel resources very carefully. IT professionals desire career paths that include technology training and cross-training opportunities.

2 SECURITY.

The INTERNET changed everything. Its rapid growth and use, providing newer and more convenient services has caused organizations, and governments all over the world to examine and strengthen their security. The strengthening involves: computing, networking, facilities, personnel, and data. Security is a strategy touching many parts of the enterprise, seeking to ensure operability and viability of the enterprise itself. The enterprise must assess both the risk and cost of service outage as well as the obvious damage that can be caused by intrusion. The ADOA must allocate resources to strengthen its levels, types and detection technologies associated with its IT Security.

3 ELECTRONIC GOVERNMENT.

E-government continues to move from agency-specific, tactical solutions to enterprisewide, strategic services. Collaboration and sharing of data and resources across government boundaries is growing. New government to government agreements and partnerships are becoming standard practice.

4 SHARED SERVICES.

Multi-platform application hosting, enterprise operations and distributed computing infrastructures comprise the Information Technology landscape, both present and future. The current challenge will be to make the various applications that are emerging inter-operate and ultimately converge. In the meantime, using the principles of shared resources and best practices, data centers must reach outward to become operations centers, serving the total enterprise. This has proven to be a cost-effective model as experienced with the ADOA data center. ADOA intends to continue to adopt and follow this IT Industry trend.



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Information Technology Issues

1 Alignment of Technology and Business Need.

Technology components are one substantial factor in today's business environment. However, exclusive attention to purely technological solutions is simply, a potential cause for failure. Information technology services must be delivered under the guidance of informed, normal business processes, using contemporary project management techniques. Business solutions are crafted and driven by the combined experience of technicians, analysts and managers. When shared their decisions are supported by knowledge gained from common information systems.

Today's workplace is characterized by increased demands for data processing, and access to information. Repositories which hold, store and process the information, as well as the facilities and media that transport and provide a means of access to the information. Government can benefit greatly from the shared experiences of its knowledge workers.

2 IT Workforce Attraction and Retention.

Knowledge workers and other personnel with object oriented programming skills, networking skills, and client-server skills are in very high demand and difficult to hire and retain. These workers will continue to mature into higher degrees of specialization, and their specialization will change over the course of time. Support for on-site training and certification may be sought to minimize the loss and departure of these employee skills. Ultimately, the lack of hard-monetary compensation equal, or comparable to the private sector for skilled IT technicians will harm the Department's competitiveness in the current labor market.

Additionally, the skill base of current technology workers is an area of grave concern. Fundamental to the issues surrounding their true skill and delivery capabilities are many organizational issues such as, incentive, tenure, morale, and compensation. How much perceived salary disparity can an organization tolerate between these specialized jobs and core business process jobs ? Are such trade-offs worth it ? Agencies that respond incorrectly to these issues or choose to ignore them entirely will lose and undermine the value of their investments.



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3 IT Billing and Pricing.

A business case for funding statewide, enterprise projects providing benefits to all entities is a clear must. A satisfied customer base is the goal of every agency.

Agency service rates will improve to be competitive with other service providers. This is due in part to the fact that charges that do not relate to service provision are added to the rate base. For the division to be competitive it must first remove any and all indirect charges, then seek to streamline processes in order to provide attractive service rates to its customers and potential customers.

4 Security requirements are ever present and growing.

Security requirements in applications cannot be overlooked. Important parts of a normal enterprise-wide security program involve user authentication, access control, data integrity and adherence to agency, statutory requirements, administrative rules and business rules. The challenge is to find the proper balance between the right to privacy and the right for full and open access to information while ensuring technological efficiency and process integrity.

5 Information Technology Budgets and Resources.

The management of consolidated information services is becoming technically complex, sometimes controversial, and expensive. Resources are consumed by enterprise management needs, customer problems, and service operations. The knowledge skills and abilities to meet all such needs are rising as well. Applications are continually being refined and improved. ADOA will continue to acquire genuine skills and tools of this type to remain viable, competitive and meet continuous service expectations. Budgets and resources must be managed and controlled in order to meet customer demand.

Agency Business Goals

- 1** To deliver customer service second to none.
 - 2** To attract and retain a high-performance team of employees.
 - 3** To aggressively pursue innovative solutions and/or opportunities.
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Information Technology Plan

IT Vision

ADOA strives to be the provider of choice for service -driven, seamless information technology solutions.

IT Mission

ADOA provides effective and efficient information technology infrastructure and support services to enable ADOA and other government agencies, state employees, and the public to achieve their goals.

Goal # 1 Provide Information Technology and services to assist the Agencies in serving customers.

Objective # 1

Arizona Telecommunications System Service Delivery

Throughout 2005, the Arizona Telecommunications System will continue to consolidate statewide voice, data and WAN services components.

Concurrently, ADOA is evaluating privatization, which can improve outcomes that reduce costs, maximizes the state's potential buying power, enables higher levels of technology utilization, and ensures that the most secure, efficient and effective business systems are utilized statewide. Having functions that are appropriately and cost effectively operated provides a better ability to evaluate what further savings can be achieved through privatizing part or all of business unit functions.

Current Situation

**This objective is complete. It will remain in the plan for this FY, for visibility (See Goal #4 objective #1, goal #5 objectives #1, #2 and #3).

The demand for government services is growing at an ever-increasing rate. Current economic conditions combined with heightened security requirements necessitate implementation of innovative cost-effective solutions to deliver these services. Efficiencies gained through the well-planned execution of information technology (IT) strategies provide the means to meet the delivery needs. Therefore, consolidation in the delivery of IT solutions to support business requirements is the most cost-effective way to reduce the financial burden.

Laws 2003, Chapter 263, Section 101 requires the Government Information Technology Agency (GITA), in consultation with the Arizona Department of Administration to prepare and submit to the JCCR an actionable request for proposals (RFP) to privatize the state's telecommunication services. The completion of this process is not anticipated until first quarter of 2005. At this time, the scope and strategy for leveraging the private sector's expertise and capital investment remain in question. Therefore, figures can not be adequately approximated because the impact of this RFP is still in question.

Performance Measures



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- 1 ATS will measure, monitor and reduce the time it takes to complete a customer's request for Voice service or Voice repair.

Status : Complete

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
99	100	0	0	0

- 2 ATS will measure and monitor the percentage of call center availability to all call centers

Status : Complete

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
100	100	0	0	0

- 3 ATS will measure and monitor the percentage of call center availability of automated response (ACD)

Status : Complete

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
99	100	0	0	0

- 4 ATS will measure and monitor the percentage of primary voice services available

Status : Complete

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
99	100	0	0	0

Objective # 2

A Procurement System (SPO)-SPIRIT During FY 2003, improve the procurement community's efficiency, effectiveness and economy through automation and technology.

Current Situation

**This objective is complete. It remains in the plan for this FY, for visibility.

The SPIRIT project is not yet complete. As a result of the original contractor's inability to complete the application, the state is in the process of restructuring the project with a new contractor. The new contractor will pick up the application from the original contractor and complete it. The contracts for the new arrangement will be complete by mid-November. The present outlook for completion is 1Q03.

Performance Measures

- 1 functional automated procurement system that services customers in a measurable fashion, allows multiple-user access, and secure transactions. Measured as percentage complete. (

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	100	0	0	0



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Objective # 3

Expand upon the current mainframe Disaster Recovery strategy to include Open Systems and provide support to ADOA ISD customer agencies.

Current Situation

The three mainframe datacenters have made improvements to their hardware and software to move in a common direction. We have upgraded all mainframe operating system software to ZOS 1.4, installed eight 3592 high density tape drives and are all currently working with an IBM disaster recovery hot-site contract. In the past year DES, DPS, DOA (HRIS) and DOA (mainframe) have conducted disaster recovery testing. We are currently collaborating on an RFP for a new hot-site contract.

Performance Measures

- 1 ISD will procure, enhance annually and test a "Hot Site" to be available in a disaster situation for the 4 major data centers.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
100	4	4	4	4

- 2 ISD will partner with other agencies regarding the sharing of resources.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		60	75	100

- 3 Based on customer DR test requirements, ISD will continually increase the percentage of the success rate of those required items.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		85	87	90

Objective # 4

Track and Monitor ADOA ISD Organizational Performance - Throughout FY 2006 and 2007, continue to measure and monitor the importance and provision of services.

Current Situation

ADOA is committed to providing services that are valued by its customers. The Department offers up to 76 services to a customer base that includes approximately 9,000 retirees and over 62,000 active state employees from over 100 state agencies, boards and commissions and 3 state universities. The available services include statewide financial services, facilities management, human resources management, information services, fleet management, administrative management services, and police services for the capitol mall in Phoenix and the state mall complex in Tucson. The Department is committed to providing services that are valued by its customers.

Performance Measures



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- 1 Increase average (service) importance scores by ADOA customer agencies annually, using a scale of satisfaction from 1 to 8.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
7	7	7	7	7

- 2 Increased organizational performance regarding customer satisfaction scores, using a scale from 1 to 8. This relates to agency's goals and objectives in the tactical plan.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
7	7	7	7	7

Objective # 5

Sustain and expand the following ADOA ISD service offerings to both current and potential customers:

- 7/24 availability
- Automated job scheduling and monitoring services.
- Courier services
- Customer Information Control System (CICS)
- Customer owned equipment managed services.
- Data backup services and support
- Data Base Management System
- Data Center Environmental Protection
- Data security
- Disaster recovery services.
- Generator backup system
- Help Desk services
- Internet services
- LAN services
- Mainframe service
- Network services
- Offsite data storage
- OS install, maintenance and support
- Performance Measures
- Print services
- Technical Support services
- Uninterruptible Power Supply (UPS)
- WEB services

Current Situation

There are identified opportunities to improve the partnership between ISD and over 100 agencies.

Performance Measures



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- 1 ISD will research potential clients to expand its customer base

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	5	10	10

- 2 ISD will increase awareness of service offerings to existing and potential customers

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	80	90	100

Objective # 6

Sustain availability of overall ISD customer service levels at or above targeted goals.

Current Situation

ISD has tracked the average percent of service provided to it's customers for the past three years to agreed SLAs.

Performance Measures

- 1 Weighted Average of all services provided to ADOA IT customers will attain agreed upon service levels.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	95	96	97



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Objective # 7

During FY's 2007 thru 2011, procure and install an integrated financial system that will be used by all State agencies (except universities) as their primary system. The implementation of such system should eliminate many systems that are maintained by the agencies. This system will be integrated with the HRIS to the extent possible. If necessary, interface programs will be developed to exchange data with the HRIS. Prior to implementation of such system, the State will have to re-engineer many processes involved to minimize the software customization.

Current Situation

The Arizona Financial Information System (AFIS) was installed in 1992 to provide financial accounting information to the State of Arizona. AFIS is the central point for accounting in the State of Arizona, under the supervision of the State Comptroller in the General Accounting Office (GAO) of the Arizona Department of Administration (ADOA). There are also a number of subsidiary accounting systems that enable the collection of data in ways not possible with AFIS. Agencies utilizing these systems include the Department of Economic Security (DES), AHCCCS, the Department of Transportation (ADOT), Game and Fish Department and the Industrial Commission.

The two largest agencies, DES and ADOT, have indicated that their subsidiary systems will reach the end of their useful lives before FY 2010. AFIS itself can be operated beyond that date. However, with constant changes in users' needs and requirements, AFIS will lack the functionality to meet majority of these needs and requirements.

AFIS has several shortcomings. One is the inability to provide the management of purchases. Agencies currently use a number of formal and ad hoc subsidiary purchasing systems for agency purchases. AFIS does not have a function for contract administration. Agencies with significant sources of Federal funding find that AFIS does not meet their Federal reporting requirements nor does it meet their cost allocation needs. AFIS does not provide timely management reporting that the agencies can use to make strategic and budgetary decisions. Finally, the appropriations process creates other levels of complexity regarding cross-agency funding issues that result in needless duplication of accounting entry to compensate for the lack of AFIS sophistication. More weaknesses exist but are not identified or are solved with manual processes, which adds to inefficiencies.

Due to the complexities of installation and their large initial cost, accounting systems tend to remain installed for significant periods of time (10+ years). The replacement of AFIS is a once-in-a-generation activity of enormous complexity and expense. Why take on the risk and expense to replace AFIS?

AFIS needs to be replaced because subsidiary systems at ADOT and DES are reaching the end of their lifecycles and will need to be replaced in their own right. Because of their size, the replacement of those subsidiary systems rivals the replacement of AFIS in both complexity and cost. A project to replace AFIS as well as the systems at ADOT and DES represents an alignment of interests in time that may not be re-occur for decades. ADOT, DES, and ADOA could eliminate redundant subsidiary systems and introduce a truly centralized accounting system that will provide real or nearly real-time financial accounting information available to State decision makers. Also, AFIS needs to be replaced using more modern technology that will provide extensive functionality, capabilities, flexibility, and most of all efficiencies.



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Performance Measures

- 1 This system will be implemented in multiple phases with the first phase completed at the end of FY 11:

Status : In Process

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		0	20	30

Objective # 8

GSD is to upgrade the Capitol Mall electronic security system to an efficient and effective operating environment. Security system technology has changed considerably over the past few years. The current system was upgraded in 1999 to make it Y2K compliant. Since that time, our current system has become inefficient and often incapable of sustained functions. This upgrade will update the software, which increases the operational functionality by sixty-five percent. Replacing the obsolete components of the control panels will elongate the useful life of the panels by eight to ten years. The changes will support the use of biometrics as requested by the State Health Laboratory and other Agencies. Biometrics provides a more secure form of access control and identification. There are federal mandated security requirements for Select Agents Labs, which also would be enhanced with the changes.

The new upgrades is capable of self-diagnosis, which would cut after-hours call outs by 50%. Capitol Police Dispatch monitors the system after-hours. The Dispatcher can make adjustments, negating the need to call in a technician. The newer software is user friendly and reliable. Additionally, the system will move away from communicating via telephone lines (75 lines) to the more dependable LAN/WAN.

Current Situation

The security system experiences frequent difficulties, which affects the security and safety of employees and state property. For example, when the system is down, some employees cannot get into their buildings or work areas. Up to seventy Buildings may have to be locked mechanically with the assistance of Capitol Police, FOAM personnel and the security staff. Those same buildings will have to be unlocked the following morning.

The existing electronic security access system has a useful life of five years. The last system change occurred in July 2000 and is reaching the end of its expected operational life. The new system will have a life expectancy of 8 – 10 years because of new technology and innovation on the part of the manufacturer. The security system stores information on up to 50,000 cardholders, and sends and receives millions of bits of electronic signals to lock and unlock doors, garages, each time an access card is presented or on a timed-schedule, etc. The system also controls access on secured elevators, enunciates break-ins, fire alarms, panic alarms and activates motion sensors. The primary components are two file servers, 93 control panels, 8 workstations (including Badging and the Tucson system) and other ancillary mechanisms. There is also an expectation of two new buildings for the Capitol Mall within the next five years.

Performance Measures

- 1 Implement and sustain security system.

Status : On Hold

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0



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Objective # 9

During FY 2006 – Complete Phase II wireless Enhanced 9-1-1 in Maricopa Region and Northern Yavapai County. Complete GIS work required for deployment of wireless Phase II in Graham, Pinal and Santa Cruz Counties

Wire-line Enhanced 9-1-1 Communication Services

During FY2006 – Complete wire-line Enhanced 9-1-1 in Cochise, Gila and Yavapai Counties and the City of Williams.

Throughout FY 2006 address issues involving deployment of VoIP 9-1-1 services in accordance with FCC ruling. Continue to provide public education, project management, management training and supply mapping and addressing information.

Current Situation

The 9-1-1 program is charged with providing guidance and direction and acting as a liaison to ensure when citizens dial 9-1-1, the call goes to the right 9-1-1 Center the first time. Funding oversight is done on a statewide basis.

Performance Measures

- 1 Program costs rounded to million to the for Basic 9-1-1, Enhanced 9-1-1, Phase I and Phase II wireless Enhanced 9-1-1 deployment, and meet the operational requirements of more than 100 PSAP's in Arizona.

*Adjusted for negotiated settlement with carriers

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
4	6	4	4	4

- 2 Program costs rounded to millions to the State for: Basic 9-1-1, Enhanced 9-1-1, Phase I and Phase II wireless Enhanced 9-1-1 deployment, and meet the operational requirements of more than 100 PSAP's in Arizona.

*Adjusted for negotiated settlement with carriers

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
6	20	33	36	40



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Objective # 10

During FY06-FY08, streamline processes to enhance efficiencies and ease of use for Human Resources customers.

Current Situation

Many of the processes involved in administering human resources are manual and labor intensive in nature. This creates a burden for our customers attempting to do business with us, and reduces our operational efficiency within the Division. Future enhancements to automate some of our processes may include:

- “Footprints” to improve communication, tracking and processing classification actions
- Hiring Gateway – enhancements to improve the recruitment and selection processes
- Employee Self-Service – enhancements to the functionality of services offered to state employees
- Data Warehouse to improve the reporting functionality of our HR systems

Performance Measures

- 1 Total time to fill a position (days)

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		60	60	60

- 2 Average customer satisfaction with the classification process, on a scale from 1 to 8.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		6	6	6

- 3 Average employee satisfaction rating with employee self-service (YES)

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		60	75	85



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Objective # 11

iPLAN

The Facilities Operations & Maintenance section has implemented this software (web based via an Application Service Provider) and has established goals with regard to completing the assessments of the Capitol Mall Buildings and to produce a Strategic Plan for Maintenance.

A cross-sectional team has been formed in the Division to examine the expansion of the system to replace current processes and databases. Selected areas of examination are Building Inspections, Tenant Improvement, Building Renewal and Capital Projects. Our goal is to have a central repository of deficiencies and projects. This repository will give us the strategic advantage to make cost-effective decisions on spending and also provide a sound justification for Facilities funding.

Current Situation

The Building Inventory Report is now in production status and has completed the reporting cycle for FY05 on September 27th. The data snapshot has been taken and deposited for safe keeping. The database is now open for further updates for the FY06 year. Hence the conversion of this access database per plan is considered complete.

The Building Inspection Report is now under modification do to some database field changes. The report was converted to iPLAN last year as part of the 2.0 Upgrade but changes necessary to support other processes were made to the database causing a rework effort on this report. Slow process has been made on getting FY06 Assessments accomplished and into the database; this is being escalated to management. Of more importance is the entry of Building Inspections into iPLAN on an ongoing basis. Although much effort has been expended to prepare the application, train the inspectors, there has not been an acceptance of the process by the Building Inspection Operation. This has been escalated to the Chief Engineer. Therefore, the conversion of this database is considered pending.

The Building Inspection Report is now under modification due to some database field changes. The report was converted to iPLAN last year as part of the 2.0 Upgrade but changes necessary to support other processes were made to the database causing a rework effort on this report. The process for getting the FY 06 assessments into the database can be simplified by the continual real time data entry of the building inspection information. Facilities Operation and Maintenance and Building and Planning continue their joint effort to implement this process to deliver a quality and useful report to the end users.

We expect to feature this application as part of the mobilization plan for the General Services Division.

Performance Measures

- 1 Percentage of reports delivered and available on Building Inventory Assessments.

Status : In Process
Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
100	0	0	0	100



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- 2 Percentage of current databases replaced by iPLAN. The value 100% generally marks the time of completion.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
100	50	100	0	0

Objective # 12

Establish Emergency Operations Center (EOC) with hardware and software to support operational staff during an declared emergency event.

Current Situation

The following would need to be available at the EOC site to support staff: Phones, internet access, LAN access to ADOA Purchasing System, access to AFIS, MPII, email. Access to data network DR hot site vendor if the disaster includes the ADOA Data Center.

Performance Measures

- 1 Readiness of Emergency Operations Center

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		50	100	0

Objective # 13

Sustain and enhance the relationships with customers that are running mission critical applications via the EOC. Representatives from the Enterprise Operations Center will meet with customers to address current/future processing needs.

Those applications identified as critical are:

- Arizona's Medicaid program (AHCCCS)
- Arizona's Inmate Correction program (DOC)
- Arizona's Telecommunications Network (phone & WAN)
- Arizona's Web site support for customer agencies

Those applications identified as urgent are:

- Arizona's financial application (AFIS)
- Arizona's payroll system (HRIS)
- Arizona's procurement system (SPIRIT)
- Supported email applications

Current Situation

At the present time, Three of the State Data Centers all operate independently of each other. There is some sharing of data between centers where it has been agreed upon to meet business requirements.

Performance Measures



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- 1 Create partnerships with 100% of customer agencies that will ensure uninterrupted support of mission critical applications.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		25	50	100

Goal # 2 Utilize Information Technology to assist the State in Attracting, Retaining and Developing employees.

Objective # 1

Help to retain employees by providing opportunities for better use of Information Technology in coordination with our partnership with HR.

Current Situation

Employee surveys consistently indicate that training for career advancement is not prioritized highly enough within ADOA ISD. Need clear career path opportunities.

Performance Measures

- 1 Collaborate with HR to provide systems necessary to enable definition of job banding, competencies and employee career advancement goals.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
50	100	100	100	100

Objective # 2

Attract employees by enhancing Human Resource's Hiring Gateway.

Current Situation

ADOA hiring-gateway is currently supported

Performance Measures

- 1 Ensure availability of the hiring-gateway for prospective employee

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	95	95	95

Objective # 3

Increase awareness of self-service management of employee skill set and training history by supporting the STARS application.

Current Situation

Lack of awareness of STARS across state agencies.

Performance Measures



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- 1 Target marketing efforts to potential customers to increase awareness and utilization of STARS.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	60	70	80

Goal # 3 To improve the efficiency of information technology services.

Objective # 1

Telecommunications and Shared Services

Throughout 2005 ,continue all fact finding and alternative analysis with the business case for creation and expansion of the organizational model for sharing IT Infrastructure Services among the various agencies. Clarify opportunities for using the Internet to deliver ADOA services to customers, citizens, stakeholders, employees and other government entities. Pricing and rate setting methodologies are primary considerations.

During FY 2005 and FY 2006, maintain a prioritized list of electronic service delivery opportunities.

Current Situation

**This objective is complete. It remains in the plan for the FY, for visibility (see Goal #4 objective #1 and Goal #5 objectives #1, #2 and #3).

Based on the identified needs for sharing resources in the deployment of e-government services ADOA, and GITA have teamed to begin shaping the state's approach. Major agencies have committed resources to the project to help identify a solution for the State.

Participating Agencies include: DES, DOT, DOR, DHS, AHCCCS, DOC, DPS, SOS, DOA and GITA.

Performance Measures

- 1 ADOA ISD developed various technical and financial analyses to support the ongoing Telecommunications Outsourcing activities. Equipment, software, circuit, and customer inventories were provided as attachments to the outsourcing RFP. Follow up information has been provided during the clarification/negotiation phases of outsourcing bid evaluation. Percentage of completion, by FY

Status : Complete

Category: Output

Target 05	Actual 05	FY 06	FY 07	FY 08
100	100	0	0	0



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Objective # 2

Statewide Enterprise Operation Center (includes mainframe and open systems).

Enterprise Data Center

1. Enterprise tape solution
2. Planned enterprise storage solution
3. Shared Disaster Recovery/Business Continuity Plan with other agencies
4. Evolving WAN (via AzNet) that will eventually allow remote data mirroring.

Current Situation

In order for the enterprise operations center to provide maximum efficiency, and best value, the additional processors and memory upgrade must be completed. Customer demands for capacity and resources will press current capacity.

Performance Measures

- 1 Working upgrades to printing and storage facilities, mainframe z900 processor, and system and application software. Estimated costs are presented in (thousands).

Status : Complete
Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
693	100	0	0	0

Objective # 3

ADOA ISD will continue to improve Mainframe/Server Hardware and Software to provide customers utilizing state of the art technology features and enhancements.

Current Situation

Customer demands for economical high performance resources continue to increase

Performance Measures

- 1 ISD will perform fact finding for state-of-the-art alternatives

Status : In Process
Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	100	100

Objective # 4

ISD will continue to demonstrate the ability to detect, assess, warn, respond and investigate unlawful acts involving computer and information technologies. A centrally administered program contemporary security principles and practices will improve and protect information in ADOA's business processes.

Current Situation

Due to special exclusions, ADOA ISD ISS does not provide information security to all ADOA customers.

Performance Measures



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- 1 ADOA, by June 30, 2006 will internally collaborate with all customers to ensure the centralized security function is meeting their needs through focus groups and internal risk assessments.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	5	7	12

- 2 By June 30, 2006, all ADOA personnel will receive initial and recurring security awareness training.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	0	5	7	12

Objective # 5

ISD will conduct a technology refresh on a scheduled basis

Current Situation

ADOA ISD uses a standardized methodology for continuously upgrading/refreshing IT technology. The methodology is consistent with GITA standards and guidelines.

Performance Measures

- 1 ISD will replace and standardize antiquated equipment with new technology, using a standard schedule of 33% of active ADOA workstations per cycle.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
	100	95	95	95

Objective # 6

Expand current web-based technologies, services and skills.

Current Situation

Select web-based knowledge and skills are currently isolated to those hired and trained for a specific position. Overall staff knowledge of web-based applications is limited.

Performance Measures

- 1 Provide services to web-enable appropriate ISD supported applications.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		20	40	60



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Objective # 7

ADOA ISD will implement and sustain ITIL to become a more cost-effective agency, while still achieving equal or greater value to its customers. The requirement exists to attain customer loyalty, due to a high degree of available resources, utmost dependability and the secure performance of Information Technology services.

The expected benefits of ITIL will be:

An improved resource utilization

A higher degree of competitive with the private sector

Decreased amount of reprocessing

The elimination of redundant processes

An improved level of project deliverables

Increased availability, reliability and security of mission critical IT services

Cost justification of service quality levels

Customer driven service offerings

Integrated central processes

Published roles and responsibilities

Demonstrable performance indicators

Current Situation

Customer demands for economical high performance processes continue to increase.

Performance Measures

- ADOA ISD will implement 100% of ITIL processes over the next five years

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		15	30	50



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Objective # 8

By June 30, 2007, analyze and explore, and identify possible applications that the Activity Based Costing (ABC) System can be used for.

Current Situation

The State of Arizona does not have an Activity Based Costing System. This system is currently being used by Department of Revenue and should not require much redesign to its use to other applications at the State agencies. It will be extremely useful because it accurately provides users with the true resource costs. ABC helps users make informed decisions about cost drivers, cost pools and value-added and non value-added activities. This plan is only for exploration of possible usage of this system not for its implementation. Once it is determined that there are viable applications for which this system can be implemented, we will update the plan accordingly.

Performance Measures

- 1 Total percentage of applications analyzed

Status : In Process

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		50	100	0



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Objective # 9

GAO - During FY's 2007 and 2008, implement AFIS data warehouse using the existing HRIS infrastructure. Implementation of a data warehouse for the AFIS will revolutionize the reporting capabilities and will provide many possibilities for process improvement and reengineering, improved financial management, better budget tracking, benchmarking, forecasting, and etc. Here is a list of improvements:

1. Improved customer satisfaction
2. Moving the computer processing from the mainframe environment to more efficient server environment
3. After the files are extracted from the mainframe, the additional processing to generate reports or on-line inquiry can take place in another environment which means less operating cost and better response time
4. Taking advantage of the user-friendly ad-hoc reporting tools that have numerous functionality
5. Ability to analyze the data in both numerical and graphical formats
6. Ability to analyze the data from top to the bottom of the organization hierarchy using the 'drill down' technique
7. Ability to analyze the data from summary to detail or from detail to summary using the 'drill around' technique
8. Ability to review the report on-line or have a print out of the report
9. Ability to print all or parts of a report
10. Ability to add other texts or formulas to the report or insert other objects to make the presentation more meaningful
11. Easy to use
12. All levels of personnel with or without technical knowledge will be able to take advantage of available information by providing them with a pre-designed ad-hoc inquiry
13. Eliminating the needs for most of the financial reports
14. Having the financial information more readily available
15. Having access to both HRIS & AFIS information in one place
16. Electronic transmission of data from one workstation to another

Current Situation



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The foremost weakness of the Arizona Financial Information System (AFIS) is the lack of ability for timely reporting. In many situations, the information is in the system but there is not a user-friendly tool to be used to extract data that is needed to come from various financial tables within AFIS. There is a limited number of tools available but they are technologically sophisticated for extraction of data that can satisfy high grade and somewhat complex data analysis. The most common ad-hoc reporting tool used by the power users is the Data Query, which has very limited functionality. This is good tool to get a list of records from one table and in some instances where the table structure is simple; up to only two tables can be used in combination. It cannot be used for any sort of simple or complex data analysis.

A data warehouse can be a solution to all of these problems. Although it may resolve the AFIS reporting problems, but it will not add any new functionality to AFIS core system. The HRIS is in the process of developing an enterprise data warehouse. With a small investment, we will be able to deploy the data warehouse for the AFIS. For the HRIS data warehouse implementation; the infrastructure is already in place; the data extraction tool, data mart-modeling tool, and ad-hoc reporting tool have been already acquired. The investment for the AFIS data warehouse will be needed to expand the number of licenses, additional data storage, programming cost for routine data migration from the operational database to the data warehouse environment, and user training. Of course, we will need additional resource to support the service.

Performance Measures

- 1 Improve AFIS reporting capability by implementing data warehouse resulting in increased customer satisfaction.

Status : In Process
Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		0	40	100

Objective # 10

During FY 2006 and FY 2007, procure and install an automated Employee Travel Tracking system. The use of such system should automate the processing and validating of the travel related data and facilitate the insertion of certain controls and edits in the processes. This data can be interfaced to HRIS.

Current Situation

Agencies maintain the employee travel related information in semi automated or manual systems independently. There is no central repository of such information. We are unable to perform any sort of data analysis on employee travel activities except for the information related to travel expenditures. Implementation of an Employee Travel Tracking System will result in greater efficiency across all agencies and will make valuable data available to the agencies as well as to GAO, OSPB and JLBC. If it is determined by the IRS that certain meals should be treated as taxable wages, interfacing with HRIS will enable us to treat such meals as taxable wages. Additionally, the interfacing of the data to HRIS will be cost effective, reduce the data entry effort for the agencies and add more accuracy to the process.

Performance Measures

- 1 Implementing a travel subsystem should improve efficiency and increase customer satisfaction:

Status : In Process
Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		25	100	100



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Objective # 11

WEB-Based Vendor Payment and 1099 Inquiry.

During FY's 2006 and 2007, implement and refine the Web Based Vendor Payment and 1099 Inquiry to allow vendors the capability of accessing their payment status and 1099 information online.

Current Situation

Vendors have to call the agencies or the GAO to get any detail information of their payments or 1099's. This feature will provide vendors 24 by 7 access to the information.

Performance Measures

- 1 The implementation of this web-based feature should improve efficiency and increase customer satisfaction.

Status : In Process

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		50	100	0

Objective # 12

ISD and GAO - By February 28, 2006, test and implement DATACOM 11.0 for AFIS.

Current Situation

Computer Associates will drop support of DATACOM 10.0 on Feb 28, 2006.

Performance Measures

- 1 This process should be completed during the fiscal year 2006 and has really no direct impact on our customers.

Status : In Process

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

Objective # 13

During FY 2007, explore and begin implementing AFIS Graphical User Interface (GUI) to enhance reporting

Current Situation

Currently, numerous screens are needed frequently to receive the full financial picture for an agency when inquiring on AFIS. The use of a GUI will provide AFIS users with a more user-friendly means of getting the information they need quickly.

Identify processes that could benefit by a GUI. Design and implement at least 1 process by the end of FY2007. Design and implement 2 more by the end of FY08

Performance Measures

- 1 If this feature is viable and implemented, it should increase customer satisfaction

Status : On Hold

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		0	50	100



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Objective # 14

During FY's 2007 & 2008, explore the development of procedures to store images of all applicable documents on CD's or shared drives (this will bring us closer to a paperless environment), implementation of AFIS GUI that should enhance the user's accessibility to the AFIS data, and the usability of Activity Based Costing (ABC) System for various application. The ABC system has been developed by AZGU.

Current Situation

In Process

Performance Measures

- 1 Total documents stored

Status : In Process

Category: Outcome

Target 05	Actual 05	FY 06	FY 07	FY 08
		0	40	60

Objective # 15

By January 1, 2006, develop a comprehensive (3-5 year) plan to implement new features or enhancements to the HRIS system.

Current Situation

There are a number of enhancements that were identified by the project team during the implementation phase of HRIS that could not be pursued because of fiscal and time constraints. There are also additional enhancements that some of the customer agencies have requested. We will develop a comprehensive strategic plan, in consultation with our customers, to prioritize and create a working schedule for future enhancements.

Performance Measures

- 1 Number of customer agencies involved in the development of the strategic plan

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		12	0	0

- 2 Number of enhancements to HRIS that were implemented.*

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		5	5	5



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Objective # 16

MP2 Enterprise 6.0- GSD

Rollout all functions: Inventory, Barcode, and Purchasing and features (especially, failure analysis, project tracking, and our mobility initiative) of this application throughout the GSD FOAM section. Effectively manage all Building Components (Equipment) and establish an environment dominated with planned/predictive tasks. Develop the Application's Internet Features (Weblink/Messenger) as a vehicle that our employees and customers can use to participate in the quality work cycle.

Current Situation

The SQL 2000 upgrade has been completed. The new web version is named Datastream 7i. It has recently come out in the SQL version as it was only available with Oracle database. This new version fits heavily in the affordability of an upgrade plan. A plan to upgrade is centered on doing so in a hosting scenario like we have done with iPLAN (see objective #97). Since the complete implementation of MP2 Enterprise 6.0 (SQL) was necessary as a prerequisite to an upgrade to Datastream 7i, included is the scorecard on MP2 as of 7/1/05.

MP2 Module and Feature status as of 7/1/05:

Inventory – 80% Failure Analysis – 75%
Barcode – 75% MP2 Projects – 25%
Purchasing – 10% Pocket MP2 – 10%

Performance Measures

- 1 Implement and install MP2 Enterprise 6.0 as a statewide, multi-agency, computerized Maintenance Management System.

Status : Complete
Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
100	100	100	100	100

Goal # 4 Administer and facilitate the privatization of Telecommunications to provide for a statewide, converged voice, video and data network to service all executive branch agencies needs.



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Objective # 1

Ensure the telecommunication privatization contract remains on project schedule for Transition to the privatized model, Transformation to a converged network, and consolidation of network resources into an enterprise telecommunication service provider.

Current Situation

State awarded the contract to Accenture for privatizing the telecommunication services of the state in January of 2005. The State and Accenture adopted a formal Transition plan in April of 2005, however the other plans are still under development. Transition is subject to many political, technical, and time-sensitive factors that may easily affect the target Transition dates for Agencies.

Performance Measures

1. TPO will provide oversight to the project plan to ensure the privatization remains on schedule throughout Transition, meeting 75% of all Transition date targets.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		75	75	75

2. TPO will ensure that an executive dashboard of the project, and operational performance measures, is published online for all Agencies and is current within 7 business days.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	100	100

Goal # 5 To facilitate, build consensus and communicate the strategic direction for a converged voice, video and data network to improve the efficiency of telecommunication services across state government.

Objective # 1

Approve a convergence plan that meets the needs of all agencies and is revised as requirements change.

Current Situation

Performance Measures

1. Strategic Plan adopted by mid October of 2005.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

2. Detailed plan that identifies technology recommendations and migration steps adopted by January 2006.

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0



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Objective # 2

TPO will ensure the State is protected from unauthorized network access ensuring the telecommunication service provider adheres to the policy, standards, and procedure within the enterprise architecture at GITA.

Current Situation

Performance Measures

1 Perimeter Security Requirements

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

2 Firewall Security Requirements

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

3 Private Network Security Requirements

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

4 Remote Network Access Requirements

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

Objective # 3

TPO will ensure a disaster recovery plan for telecommunication services, including redundancy and relocation capabilities, is developed and available for dependence by other Agencies.

Current Situation

ADOA will use a regular method for continuously upgrading/refreshing IT technology. The method will be consistent with GITA standards and guidelines.

Performance Measures

1 Disaster Recovery Plan adopted by FY07

Status : In Process

Category: Input

Target 05	Actual 05	FY 06	FY 07	FY 08
		100	0	0

QA Measures



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1 Analysis

ADOA is currently engaged in analysing ITIL methodologies. This has become an objective to be active during FY06

Type (Methodology): None

Status: None at this time
